



# MAJOR PROJECTS UPDATE

THIRD QUARTER 2021

Each year, the Town undertakes a major projects work program to accomplish priority projects. Each quarter, Town staff prepares a status report regarding the projects for Town Council and community review. These reports are archived at [CRgov.com/MajorProjects](https://CRgov.com/MajorProjects).

## What are our key priorities for 2021?

Public input was sought, and multiple Town Council discussions occurred, before Town Council approved six key priorities for 2021. Listed under each priority are key 2021 action items; the check-marked lines provide current updates on the action items.

### Ensure outstanding public safety



- Develop long-term public safety funding enhancement options
- ✓ *Council in August voted to place a new housing construction tax and a temporary 10-year TABOR timeout on this November's ballot to help provide funding for outlined public safety needs over the five-year financial planning period and beyond. Voters will decide on these items Nov. 2, and implementation or planning adjustment will proceed according to election results.*
- Offer sworn Police personnel the option to transition to the FPPA defined benefit retirement program
- ✓ *The transfer was completed in June. Sixty-seven CRPD members moved to FPPA, while 15 opted to stay with ICMA-RC.*
- Replace Fire's self-contained breathing apparatus equipment
- ✓ *A vendor was selected, and equipment is beginning to be received. A new system was chosen, and training on it is expected to occur in fourth quarter.*
- Construct an addition to the Police Department's parking lot; remodel the apparatus bays at Fire Stations 154 and 155; and complete critical maintenance at the Fire Training Center
- ✓ *Construction of the parking lot addition is underway. Staff has been unable to get qualified contractors to bid on the bay remodels. The fence, gate, exterior doors, smoke generation system and interior materials were replaced at the Fire Training Center; there are some remaining items to complete.*
- Add a Fire Plans Examiner position
- ✓ *This position was reclassified to a Fire Prevention Officer and was filled during third quarter.*
- Adopt Fire's 2021-2025 master plan
- ✓ *Complete; Council adopted this plan May 4.*



## Enhance our transportation

- Continue the annual Pavement Maintenance Program, focused in 2021 on northern Castle Rock
  - ✓ *All program contracts are still progressing per plan. Efforts are focusing on the expanded scope and facility parking lots.*
- Continue preconstruction activities for the future Interstate 25/Crystal Valley Parkway interchange with \$5.4 million federal grant; set aside \$2.6 million toward the project; and develop an overall funding plan in discussion with potential partners
  - ✓ *Council approved a contract for preconstruction services for the project in June, and that work is underway.*
- Design the future widening of Fifth Street; finalize design and acquire any additional needed right of way to widen Plum Creek Parkway between Eaton Circle and Ridge Road; and continue design and property acquisition for the future intersection improvements at the “Four Corners” intersection of State Highway 85 and Fifth Street
  - ✓ *Design of the Fifth Street widening is underway. Right of way acquisition for Plum Creek Parkway continues and remains on track for completion this year. Design for the Four Corners project continues, with construction projected to begin toward summer 2022.*
- Continue design and begin construction of Downtown railroad quiet zone; and improve certain Downtown alleyways and complete a Downtown alleyways master plan using federal grant funds
  - ✓ *The Town obtained approval for the improvements needed to establish the quiet zone from the Colorado Public Utilities Commission; now, Union Pacific needs to provide construction and maintenance agreements. Work on the alleys and the alleys plan is underway.*
- Pursue aesthetic enhancements to center medians of select roundabouts
  - ✓ *Staff will continue to work to gain consensus on additional aesthetic enhancements.*
- Add a Traffic Review Engineer and a Construction Manager
  - ✓ *Both of these positions have been filled.*



## Secure our water future

- Complete design and permitting of Castle Rock Reservoir No. 2, to be located north of Sedalia
  - ✓ *Design and permitting are proceeding. The permitting schedule may be impacted by outside required floodplain reviews, but design completion is still expected by spring 2022.*
- Continue the Water Infrastructure and Supply Efficiency project with design of a new pipeline through Parker to increase future WISE delivery capacity
  - ✓ *Design of the new pipeline through Parker continues on budget and on schedule for completion in spring 2022.*
- Design a pipeline from the Plum Creek Water Reclamation Authority to Rueter-Hess Reservoir, as well as an inlet structure (Newlin Gulch Pipeline)
  - ✓ *Preliminary design continues on budget and on schedule for completion by the beginning of 2022. Geotechnical testing is being completed on the proposed pipeline route.*
- Construct a new water tank in Liberty Village/Cobblestone Ranch
  - ✓ *Due to delays from Colorado Department of Public Health and Environment, bidding has been delayed until November/December, with construction starting in first quarter 2022.*
- Complete water, sewer, stormwater and street improvements in the Craig & Gould neighborhood
  - ✓ *A contractor was selected, and a notice to proceed with construction is expected in November 2021. A project open house was held in mid-September.*
- Begin water line rehabilitations and replacements in the Glovers neighborhood
  - ✓ *Construction is proceeding on budget and on schedule for completion by late fall 2021.*
- Continue stream and drainageway stormwater infrastructure projects
  - ✓ *Construction is delayed on the Village North project due to CORE utilities that need to be moved. Parkview Tributary construction is proceeding on budget and ahead of schedule for completion in October 2021. Permitting for McMurdo Gulch Priority 2, East Plum Creek Reach 5 Phase II and Omni Tributary is proceeding on schedule.*
- Construct the long-planned Administration and Customer Service building; and begin conversion to a new billing system that will accommodate future growth and new process efficiencies
  - ✓ *The Administrative and Customer Service Building was completed on budget and on schedule and is open to the public. The new billing system is continuing on schedule, with the rollout planned for late 2022.*



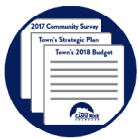
## Maintain strong Parks and Recreation

- Bid and commence construction of a new neighborhood park in Cobblestone Ranch
- ✓ *Construction commenced, and the team is currently completing earthwork, foundations, and underground utilities. Completion is anticipated in spring 2022.*
- Commence improvements to Butterfield Crossing and Mitchell Gulch parks, and in Plum Creek
- ✓ *60% construction drawings for Butterfield were submitted, and comments received. Stormwater issues are being addressed in the design, and restrooms are being added to the scope to address ADA standards. Work on the drawings for the other projects continues.*
- Prepare possible open space acquisition options for Council consideration
- ✓ *Staff presented potential open space acquisition options to Council in second quarter and awaits results of this fall's election for further implementation.*
- Complete a Recreation Facility Feasibility Study
- ✓ *Architect Barker Rinker Secat has provided a draft study, which is expected to be presented to Council in fourth quarter.*
- Continue development of recreation opportunities at Rueter-Hess Reservoir
- ✓ *An "Incline Challenge" and other improvements have been completed on the north of Hess Road. South Suburban Parks and Recreation is managing access to the reservoir itself, which was open each weekend this summer.*
- Complete design of the Colorado Front Range Trail through Castle Rock
- ✓ *The civil engineer for this project, S.E.H., is coordinating with developer partners for construction agreements and is preparing federal permits for submittal.*



## Support economic development

- Seek Council direction on appropriate new economic development incentives and fulfill existing economic incentive agreements
- ✓ *Staff in third quarter met with the EDC team to discuss the status of existing assistance agreements and the direction for the Economic Development Fund. Council direction/approval for additional agreements will be obtained as needed.*
- Continue discussions regarding growth impacts on the community
- ✓ *Staff has continued working to increase transparency surrounding community development, including further updating the Development Activity Map with an Undeveloped Properties tab and continuing enhanced social media outreach regarding public meetings. Additional enhancements are planned, as a Development Services Community Outreach Program Manager came on board in third quarter.*



## Manage Town finances conservatively

- Complete the 2022 Budget, along with the annual five-year financial plan and Capital Improvement Program
- ✓ *The 2022 Budget was presented to Council Sept. 22 and was approved on first reading. Second reading is set for December; resolutions for the five-year balanced financial plan and capital improvement plan will be presented at that time.*
- Study and present to Council recommendations for ensuring the Town's fiscal sustainability
- ✓ *An alternative revenue analysis resulted in Council approval of four November ballot questions, asking Castle Rock voters to consider: a new housing construction tax; a lodging tax; a 0.1% sales tax increase; and a temporary, 10-year TABOR timeout – each of which would help the Town's long-term financial sustainability.*
- Bring to Council for consideration a policy regarding the formation of future metropolitan districts and revisions to the Town's sales tax definitions to ensure consistency
- ✓ *Metro districts: staff is working with external consultants to develop a model service plan, which it expects to present to Council in fourth quarter. Sales tax: staff is working with a consultant to update the Town's tax code and plans to bring it before Council for approval in late 2021 or early 2022.*
- Add a Sales Tax Auditor
- ✓ *This position has been filled.*